

FIRST REGULAR SESSION
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 10
95TH GENERAL ASSEMBLY

0010S.03C

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Mental Health, the Board of Public Buildings, the Department of Health and Senior Services, and the several divisions and programs thereof, the Missouri Health Facilities Review Committee to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the period beginning July 1, 2009 and ending June 30, 2010.

Be it enacted by the General Assembly of the state of Missouri, as follows:

There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each
3 department, division, agency, and program enumerated in each section for the item or items
4 stated, and for no other purpose whatsoever chargeable to the fund designated for the period
5 beginning July 1, 2009 and ending June 30, 2010, as follows:

Section 10.005. To the Department of Mental Health

2 For the Office of the Director
3 Personal Service and/or Expense and Equipment, provided that not
4 more than twenty-five percent (25%) flexibility is allowed between
5 personal service and expense and equipment
6 From General Revenue Fund..... \$632,298

7 Personal Service..... 71,976
8 Expense and Equipment..... 104,574
9 From Federal Funds..... 176,550
10 Total (Not to exceed 9.52 F.T.E.)..... \$808,848

Section 10.010. To the Department of Mental Health

2 For the Office of the Director
 3 For the purpose of paying overtime to state employees and/or paying
 4 otherwise authorized personal service expenditures in lieu of such
 5 overtime payments. Non-exempt state employees identified by
 6 Section 105.935, RSMo, will be paid first with any remaining
 7 funds being used to pay overtime to any other state employees
 8 From General Revenue Fund..... \$1,410,617

Section 10.015. There is transferred out of the State Treasury from

2 Federal Funds to the OA Information Technology - Federal and
 3 Other Fund for the purpose of funding the consolidation of
 4 Information Technology Services
 5 From Federal Funds..... \$60,000E

Section 10.020. To the Department of Mental Health

2 For the Office of the Director
 3 For the purpose of funding Mental Health Transformation - State
 4 Incentive grants
 5 Personal Service..... \$726,856
 6 Expense and Equipment..... 2,060,214E
 7 From Federal Funds (Not to exceed 9.85 F.T.E.). \$2,787,070

Section 10.025. To the Department of Mental Health

2 For the Office of the Director
 3 For funding program operations and support
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than twenty-five percent (25%) flexibility is allowed between
 6 personal service and expense and equipment
 7 From General Revenue Fund..... \$5,604,049
 8 Personal Service..... 670,037
 9 Expense and Equipment..... 847,016
 10 From Federal Funds..... 1,517,053
 11 For the MO HealthNet mental health partnership technology initiative
 12 From General Revenue Fund..... 783,350

13	From Federal Budget Stabilization Fund.....	1,250,000
14	From Federal Funds.....	1,716,650
15	For the payment of fees to contractors who engage in revenue	
16	maximization projects on behalf of the Department of Mental	
17	Health	
18	From Federal Funds.....	<u>1E</u>
19	Total (Not to exceed 125.05 F.T.E.).	\$10,871,103

Section 10.030. To the Department of Mental Health

2	For the Office of the Director	
3	For staff training	
4	From General Revenue Fund.....	\$727,288
5	From Federal Funds.....	<u>1,000,000</u>
6	Total.....	\$1,727,288

Section 10.035. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding insurance, private pay, licensure fee, and/or	
4	MO HealthNet refunds by state facilities operated by the	
5	Department of Mental Health	
6	From General Revenue Fund.....	\$49,217E

7	For the purpose of making refund payments	
8	From Federal Funds and Other Funds.....	1,100E

9	For the payment of refunds set off against debts as required by Section	
10	143.786, RSMo	
11	From Debt Offset Escrow Fund.....	<u>70,000E</u>
12	Total.....	\$120,317

Section 10.040. There is transferred out of the State Treasury from the

2	Abandoned Fund Account to Mental Health Trust Fund	
3	From Abandoned Fund Account.....	\$50,000E

Section 10.045. To the Department of Mental Health

2	For the Office of the Director	
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3 For the purpose of funding receipt and disbursement of donations and gifts
 4 which may become available to the Department of Mental Health
 5 during the year (excluding federal grants and funds)
 6 Personal Service..... \$427,464
 7 Expense and Equipment..... 1,219,597
 8 From Mental Health Trust Fund (Not to exceed 11.50 F.T.E.)..... \$1,647,061

Section 10.050. To the Department of Mental Health

2 For the Office of the Director
 3 For the purpose of receiving and expending grants, donations, contracts,
 4 and payments from private, federal, and other governmental
 5 agencies which may become available between sessions of the
 6 General Assembly provided that the General Assembly shall be
 7 notified of the source of any new funds and the purpose for which
 8 they shall be expended, in writing, prior to the use of said funds
 9 Personal Service..... \$112,982E
 10 Expense and Equipment..... 1,794,378E
 11 From Federal Funds (Not to exceed 2.00 F.T.E.)..... \$1,907,360

Section 10.055. To the Department of Mental Health

2 For the Office of the Director
 3 For the purpose of funding Children’s System of Care..... \$5,165,301
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than twenty percent (20%) flexibility is allowed between
 6 personal service and expense and equipment. 325,388
 7 From Federal Funds (Not to exceed 2.20 F.T.E.)..... \$5,490,689

Section 10.060. To the Department of Mental Health

2 For the Office of the Director
 3 For housing assistance for homeless veterans
 4 From General Revenue Fund..... \$300,000
 5 From Federal Funds..... 1,498,162

 6 For the purpose of funding Shelter Plus Care grants
 7 From Federal Funds..... 9,713,890
 8 Total..... \$11,512,052

Section 10.065. To the Department of Mental Health

2	For MO HealthNet payments related to intergovernmental payments	
3	From Mental Health Intergovernmental Transfer Fund.....	\$8,000,000
4	From Federal Funds.....	<u>11,000,000E</u>
5	Total.....	\$19,000,000

Section 10.066. To the Department of Mental Health

2	There is hereby transferred out of the State Treasury, chargeable to the	
3	General Revenue Fund, to the Department of Social Services	
4	Intergovernmental Fund for the purpose of providing the state	
5	match for the Department of Mental Health payments	
6	From General Revenue Fund.....	\$82,200,000E

Section 10.070. There is transferred out of the State Treasury from

2	Federal Funds to the General Revenue Fund for the purpose of	
3	supporting the Division of Developmental Disabilities community	
4	programs	
5	From Federal Funds.....	\$850,000

Section 10.075. There is transferred out of the State Treasury from

2	Federal Funds to the General Revenue Fund Disproportionate	
3	Share Hospital (DSH) funds leveraged by the Department of	
4	Mental Health – Institute of Mental Disease (IMD) facilities	
5	From Federal Funds.....	\$37,304,309E

Section 10.080. There is transferred out of the State Treasury from

2	Federal Funds to the General Revenue Fund for the purpose of	
3	funding DD state-operated facilities	
4	From Federal Funds.....	\$700,000

Section 10.100. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the administration of statewide comprehensive	
4	alcohol and drug abuse prevention and treatment programs	
5	Personal Service and/or Expense and Equipment, provided that not	
6	more than twenty-five percent (25%) flexibility is allowed between	
7	personal service and expense and equipment	
8	From General Revenue Fund.....	\$1,042,493

9	Personal Service.....	903,597
10	Expense and Equipment.....	<u>183,541</u>
11	From Federal Funds.....	1,087,138
12	Personal Service	
13	From Health Initiatives Fund.....	45,069
14	Personal Service.....	114,061
15	Expense and Equipment.....	<u>52,372</u>
16	From Mental Health Earnings Fund.....	<u>166,433</u>
17	Total (Not to exceed 44.46 F.T.E.)	\$2,341,133

Section 10.105. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding prevention and education services	
4	Personal Service	
5	From General Revenue Fund.....	\$25,973
6	For prevention and education services.....	4,288,996
7	Personal Service.....	360,406
8	Expense and Equipment.....	<u>102,363</u>
9	From Federal Funds.....	4,751,765
10	For prevention and education services	
11	Personal Service and/or Expense and Equipment	
12	From Healthy Families Trust Fund.	300,000
13	For tobacco retailer education	
14	The Division of Alcohol and Drug Abuse shall be allowed to use	
15	persons under the age of eighteen for the purpose of tobacco	
16	retailer education in support of Synar requirements under the	
17	federal substance abuse prevention and treatment block grant	
18	Personal Service.....	173,250
19	Expense and Equipment.....	<u>103,622</u>
20	From Federal Funds.....	276,872
21	For a state incentive program	
22	Personal Service.....	131,043

23	Expense and Equipment.....	<u>2,821,412</u>
24	From Federal Funds.....	2,952,455
25	For Community 2000 Team programs	
26	From General Revenue Fund.....	502,732
27	From Federal Funds.....	2,059,693
28	From Health Initiatives Fund.....	82,148
29	For school-based alcohol and drug abuse prevention programs	
30	From Federal Funds.....	<u>1,227,356</u>
31	Total (Not to exceed 15.76 F.T.E.)	\$12,178,994

Section 10.110. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the treatment of alcohol and drug abuse	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment.	\$4,946,526
7	For treatment of alcohol and drug abuse	<u>28,635,202</u>
8	From General Revenue Fund.....	33,581,728
9	For treatment of alcohol and drug abuse.	44,007,013E
10	Personal Service.....	783,672
11	Expense and Equipment.....	<u>3,079,750</u>
12	From Federal Funds.....	47,870,435
13	For treatment of drug and alcohol abuse with the Access to Recovery Grant	
14	For treatment services.	6,589,796
15	Personal Service.....	156,900
16	Expense and Equipment.....	<u>693,550</u>
17	From Federal Funds.....	7,440,246
18	For treatment of alcohol and drug abuse	
19	From Federal Budget Stabilization Fund.....	2,164,046
20	From Inmate Revolving Fund.	3,999,560
21	From Healthy Families Trust Fund.	1,925,500
22	From Health Initiatives Fund.....	6,075,180

23	From DMH Local Tax Matching Fund.	<u>685,753</u>
24	Total (Not to exceed 54.81 F.T.E.).	\$103,742,448

Section 10.115. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding treatment of compulsive gambling.	\$454,615
4	Personal Service.	39,936
5	Expense and Equipment.	<u>5,194</u>
6	From Compulsive Gamblers Fund (Not to exceed 1.00 F.T.E.).	\$499,745

Section 10.120. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the Substance Abuse Traffic Offender Program	
4	From Federal Funds.	\$427,864
5	From Health Initiatives Fund.	241,466
6	From Mental Health Earnings Fund.	<u>3,931,651E</u>
7	Total (Not to exceed 5.48 F.T.E.).	\$4,600,981

Section 10.200. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding division administration	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.	\$706,419
8	Personal Service.	604,287
9	Expense and Equipment.	<u>459,011</u>
10	From Federal Funds.	1,063,298
11	For suicide prevention initiatives	
12	Personal Service.	24,892
13	Expense and Equipment.	<u>620,401</u>
14	From Federal Funds.	<u>645,293</u>
15	Total (Not to exceed 24.60 F.T.E.).	\$2,415,010

Section 10.205. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
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3	For the purpose of funding the PRN nursing and direct care staff pool,	
4	provided that staff paid from the PRN nursing and direct care staff	
5	pool will only incur fringe benefit costs applicable to part-time	
6	employment	
7	Personal Service and/or Expense and Equipment	
8	From General Revenue Fund.....	\$3,414,613
9	For the purpose of funding a staff pool to support the Psychiatric Acute	
10	Care Transformation process at the Department of Mental	
11	Health acute care facilities	
12	From Mental Health Interagency Payment Fund.....	<u>748,614</u>
13	Total (Not to exceed 95.12 F.T.E.).	\$4,163,227

Section 10.210. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding adult community programs	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.....	\$454,841
8	From Federal Funds.....	2,008,633

9	For the purpose of funding adult community programs, provided that up	
10	to ten percent (10%) of this appropriation may be used for services	
11	for youth	
12	From General Revenue Fund.....	86,824,919
13	From Federal Budget Stabilization Fund.....	1,697,245
14	From Federal Funds.....	88,816,781E
15	From Mental Health Earnings Fund.....	583,740
16	From DMH Local Tax Matching Fund.....	233,596E

17	For the provision of mental health services and support services to other	
18	agencies	
19	From Mental Health Interagency Payments Fund.....	1,272,400

20	For the purpose of funding programs for the homeless mentally ill	
21	From General Revenue Fund.....	496,047

22	From Federal Funds.....	<u>800,000</u>
23	Total (Not to exceed 9.80 F.T.E.).	\$183,188,202

Section 10.215. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of reimbursing attorneys, physicians, and counties for fees	
4	in involuntary civil commitment procedures.....	\$774,099E
5	For distribution through the Office of Administration to counties pursuant	
6	to Section 56.700, RSMo.....	<u>162,550</u>
7	From General Revenue Fund.....	\$936,649

Section 10.220. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding forensic support services	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.....	\$800,434
8	From Federal Funds.....	<u>4,094</u>
9	Total (Not to exceed 20.39 F.T.E.).	\$804,528

Section 10.225. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding youth community programs	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.....	\$191,471
8	From Federal Funds.....	1,291,914
9	For the purpose of funding youth community programs, provided that up	
10	to ten percent (10%) of this appropriation may be used for services	
11	for adults	
12	From General Revenue Fund.....	23,490,891
13	From Federal Budget Stabilization Fund.....	318,255
14	From Federal Funds.....	24,323,155E
15	From DMH Local Tax Matching Fund.....	<u>552,824E</u>
16	Total (Not to exceed 6.29 F.T.E.).	\$50,168,510

Section 10.230. To the Department of Mental Health
 2 For the Division of Comprehensive Psychiatric Services
 3 For the purpose of funding services for children who are clients of the
 4 Department of Social Services
 5 Expense and Equipment
 6 From Mental Health Interagency Payments Fund. \$156,135

Section 10.235. To the Department of Mental Health
 2 For the Division of Comprehensive Psychiatric Services
 3 For the purchase and administration of new medication therapies
 4 Expense and Equipment
 5 From General Revenue Fund. \$11,272,508
 6 From Federal Funds. 916,243
 7 Total. \$12,188,751

Section 10.240. To the Department of Mental Health
 2 For the Division of Comprehensive Psychiatric Services
 3 For the purpose of funding costs for forensic clients resulting from loss of
 4 benefits under provisions of the Social Security Domestic
 5 Employment Reform Act of 1994
 6 Expense and Equipment
 7 From General Revenue Fund. \$913,685

Section 10.300. To the Department of Mental Health
 2 For the Division of Comprehensive Psychiatric Services
 3 For the purpose of funding Fulton State Hospital
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than twenty percent (20%) may be spent on the Purchase of
 6 Community Services, including transitioning clients to the
 7 community or other state-operated facilities, and that not more
 8 than twenty percent (20%) flexibility is allowed between personal
 9 service and expense and equipment
 10 From General Revenue Fund. \$52,012,428
 11 Personal Service. 180,322
 12 Expense and Equipment. 223,224
 13 From Federal Funds. 403,546

14	For the provision of support services to other agencies	
15	Expense and Equipment	
16	From Mental Health Interagency Payments Fund.	250,000
17	For the purpose of paying overtime to state employees and/or paying	
18	otherwise authorized personal service expenditures in lieu of such	
19	overtime payments. Non-exempt state employees identified by	
20	Section 105.935, RSMo, will be paid first with any remaining	
21	funds being used to pay overtime to any other state employees	
22	From General Revenue Fund.	<u>1,641,681</u>
23	Total (Not to exceed 1,245.15 F.T.E.).	\$54,307,655

Section 10.305. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Northwest Missouri Psychiatric Rehabilitation Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty percent (20%) flexibility is allowed between personal	
9	service and expense and equipment	
10	From General Revenue Fund.	\$12,099,701
11	Personal Service.	577,400
12	Expense and Equipment.	<u>105,903</u>
13	From Federal Funds.	683,303

14	For psychiatric services	
15	From Mental Health Trust Fund.	447,558

16	For the purpose of paying overtime to state employees and/or paying	
17	otherwise authorized personal service expenditures in lieu of such	
18	overtime payments. Non-exempt state employees identified by	
19	Section 105.935, RSMo, will be paid first with any remaining	
20	funds being used to pay overtime to any other state employees	
21	From General Revenue Fund.	223,622
22	From Federal Funds.	<u>11,082</u>
23	Total (Not to exceed 309.30 F.T.E.).	\$13,465,266

Section 10.310. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services

3 For the purpose of funding St. Louis Psychiatric Rehabilitation Center

4 Personal Service and/or Expense and Equipment, provided that not

5 more than twenty percent (20%) may be spent on the Purchase of

6 Community Services, including transitioning clients to the

7 community or other state-operated facilities, and that not more

8 than twenty percent (20%) flexibility is allowed between personal

9 service and expense and equipment

10	From General Revenue Fund.....	\$19,550,623
11	Personal Service.....	319,538
12	Expense and Equipment.....	<u>93,210</u>
13	From Federal Funds.....	412,748
14	For the purpose of paying overtime to state employees and/or paying	
15	otherwise authorized personal service expenditures in lieu of such	
16	overtime payments. Non-exempt state employees identified by	
17	Section 105.935, RSMo, will be paid first with any remaining	
18	funds being used to pay overtime to any other state employees	
19	From General Revenue Fund.....	394,414
20	From Federal Funds.....	<u>917</u>
21	Total (Not to exceed 521.49 F.T.E.).	\$20,358,702

Section 10.315. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services

3 For the purpose of funding Southwest Missouri Psychiatric Rehabilitation Center

4 Personal Service and/or Expense and Equipment, provided that not

5 more than twenty percent (20%) may be spent on the Purchase of

6 Community Services, including transitioning clients to the

7 community or other state-operated facilities, and that not more

8 than twenty percent (20%) flexibility is allowed between personal

9 service and expense and equipment

10	From General Revenue Fund.....	\$2,947,287
11	From Federal Funds.....	193,761

12 For the purpose of paying overtime to state employees and/or paying
 13 otherwise authorized personal service expenditures in lieu of such
 14 overtime payments. Non-exempt state employees identified by
 15 Section 105.935, RSMo, will be paid first with any remaining
 16 funds being used to pay overtime to any other state employees
 17 From General Revenue Fund. 18,744
 18 Total (Not to exceed 76.05 F.T.E.). \$3,159,792

Section 10.320. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services
 3 For the purpose of funding Metropolitan St. Louis Psychiatric Center
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than twenty percent (20%) may be spent on the Purchase of
 6 Community Services, including transitioning clients to the
 7 community or other state-operated facilities, and that not more
 8 than twenty percent (20%) flexibility is allowed between personal
 9 service and expense and equipment
 10 From General Revenue Fund. \$14,813,141

11 Personal Service
 12 From Federal Funds. 289,680

13 For the purpose of paying overtime to state employees and/or paying
 14 otherwise authorized personal service expenditures in lieu of such
 15 overtime payments. Non-exempt state employees identified by
 16 Section 105.935, RSMo, will be paid first with any remaining
 17 funds being used to pay overtime to any other state employees
 18 From General Revenue Fund. 89,394
 19 From Federal Funds. 1,126
 20 Total (Not to exceed 340.03 F.T.E.). \$15,193,341

Section 10.325. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services
 3 For the purpose of funding Mid-Missouri Mental Health Center or adult
 4 and youth community programs
 5 Personal Service and/or Expense and Equipment, provided that not
 6 more than twenty percent (20%) may be spent on the Purchase of
 7 Community Services, including transitioning clients to the

8	community or other state-operated facilities, and that not more	
9	than twenty percent (20%) flexibility is allowed between personal	
10	service and expense and equipment	
11	From General Revenue Fund.....	\$486,376
12	Personal Service	
13	From Federal Funds.....	406,263
14	For services for children and youth	
15	Personal Service and/or Expense and Equipment, provided that not	
16	more than twenty percent (20%) flexibility is allowed between	
17	personal service and expense and equipment	
18	From General Revenue Fund.....	150,110
19	For the purpose of paying overtime to state employees and/or paying	
20	otherwise authorized personal service expenditures in lieu of such	
21	overtime payments. Non-exempt state employees identified by	
22	Section 105.935, RSMo, will be paid first with any remaining	
23	funds being used to pay overtime to any other state employees	
24	From Federal Funds.....	<u>5,973</u>
25	Total (Not to exceed 23.00 F.T.E.).	\$1,048,722

Section 10.330. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Southeast Missouri Mental Health Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty percent (20%) flexibility is allowed between personal	
9	service and expense and equipment and not more than twenty	
10	percent (20%) flexibility is allowed between Southeast Missouri	
11	Mental Health Center and Southeast Missouri Mental Health	
12	Center – Missouri Sexual Offender Treatment Center	
13	From General Revenue Fund.....	\$20,406,218
14	From Federal Funds.....	345,788

15	For the purpose of paying overtime to state employees and/or paying	
16	otherwise authorized personal service expenditures in lieu of such	
17	overtime payments. Non-exempt state employees identified by	
18	Section 105.935, RSMo, will be paid first with any remaining	
19	funds being used to pay overtime to any other state employees	
20	From General Revenue Fund.....	282,138
21	For the purpose of funding Southeast Missouri Mental Health Center –	
22	Missouri Sexual Offender Treatment Center	
23	Personal Service and/or Expense and Equipment, provided that not	
24	more than twenty percent (20%) flexibility is allowed between	
25	personal service and expense and equipment and not more than	
26	twenty percent (20%) flexibility is allowed between Southeast	
27	Missouri Mental Health Center – Missouri Sexual Offender	
28	Treatment Center and Southeast Missouri Mental Health Center	
29	From General Revenue Fund.....	9,670,800
30	From Federal Budget Stabilization Fund.....	5,000,000
31	From Federal Funds.....	27,118
32	For the purpose of paying overtime to state employees and/or paying	
33	otherwise authorized personal service expenditures in lieu of such	
34	overtime payments. Non-exempt state employees identified by	
35	Section 105.935, RSMo, will be paid first with any remaining	
36	funds being used to pay overtime to any other state employees	
37	From General Revenue Fund.....	<u>170,698</u>
38	Total (Not to exceed 881.85 F.T.E.).	\$35,902,760

Section 10.335. To the Board of Public Buildings

2	For the Department of Mental Health	
3	For operation and maintenance of the Southeast Missouri Mental Health Center	
4	Expense and Equipment	
5	From General Revenue Fund.....	\$55,593

Section 10.340. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Western Missouri Mental Health Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) may be spent on the Purchase of	

6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty percent (20%) flexibility is allowed between personal	
9	service and expense and equipment	
10	From General Revenue Fund.....	\$13,422,051
11	Personal Service.....	97,274
12	Expense and Equipment.....	<u>633,927</u>
13	From Federal Funds.....	731,201
14	For the Western Missouri Mental Health Center and/or contracting for	
15	children’s services in the Northwest Region	
16	Personal Service and/or Expense and Equipment	
17	From General Revenue Fund.....	1,068,060
18	For the purpose of paying overtime to state employees and/or paying	
19	otherwise authorized personal service expenditures in lieu of such	
20	overtime payments. Non-exempt state employees identified by	
21	Section 105.935, RSMo, will be paid first with any remaining	
22	funds being used to pay overtime to any other state employees	
23	From General Revenue Fund.....	<u>509,177</u>
24	Total (Not to exceed 366.47 F.T.E.).	\$15,730,489

Section 10.350. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Hawthorn Children’s Psychiatric Hospital	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.....	\$6,766,967
8	Personal Service.....	1,528,169
9	Expense and Equipment.....	<u>191,894</u>
10	From Federal Funds.....	1,720,063

11 For the purpose of paying overtime to state employees and/or paying
12 otherwise authorized personal service expenditures in lieu of such
13 overtime payments. Non-exempt state employees identified by

14	Section 105.935, RSMo, will be paid first with any remaining	
15	funds being used to pay overtime to any other state employees	
16	From General Revenue Fund.....	123,515
17	From Federal Funds.....	<u>7,116</u>
18	Total (Not to exceed 214.14 F.T.E.).....	\$8,617,661

Section 10.355. To the Department of Mental Health

2	For the purpose of funding Cottonwood Residential Treatment Center	
3	Personal Service and/or Expense and Equipment, provided that not	
4	more than twenty percent (20%) flexibility is allowed between	
5	personal service and expense and equipment	
6	From General Revenue Fund.....	\$1,288,896
7	Personal Service.....	1,677,345
8	Expense and Equipment.....	<u>350,000</u>
9	From Federal Funds.....	2,027,345

10	For the purpose of paying overtime to state employees and/or paying	
11	otherwise authorized personal service expenditures in lieu of such	
12	overtime payments. Non-exempt state employees identified by	
13	Section 105.935, RSMo, will be paid first with any remaining	
14	funds being used to pay overtime to any other state employees	
15	From General Revenue Fund.....	55,931
16	From Federal Funds.....	<u>1,103</u>
17	Total (Not to exceed 87.26 F.T.E.).....	\$3,373,275

Section 10.400. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding division administration	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.....	\$1,811,651
8	Personal Service.....	303,009
9	Expense and Equipment.....	<u>122,536</u>
10	From Federal Funds.....	<u>425,545</u>
11	Total (Not to exceed 38.00 F.T.E.).....	\$2,237,196

Section 10.405. To the Department of Mental Health

2	For the purpose of funding cost associated with the Division of	
3	Developmental Disabilities to achieve personnel standards at	
4	habilitation centers	
5	Personal Service and/or Expense and Equipment	
6	From General Revenue Fund.....	\$3,363,262
7	From Federal Budget Stabilization Fund.....	1,962,449
8	From Federal Funds.....	3,685,199
9	To pay the state operated ICF/MR provider tax	
10	From General Revenue Fund.....	<u>4,582,418E</u>
11	Total (Not to exceed 159.43 F.T.E.).....	\$13,593,328

Section 10.410. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	Provided that residential services for non-MO HealthNet eligibles	
4	shall not be reduced below the prior year expenditures as long as	
5	the person is evaluated to need the services	
6	For the purpose of funding community programs	
7	From General Revenue Fund.....	\$133,389,551
8	From Federal Funds.....	295,876,158E
9	For the purpose of funding community programs	
10	Personal Service and/or Expense and Equipment, provided that not	
11	more than twenty-five percent (25%) flexibility is allowed between	
12	personal service and expense and equipment	
13	From General Revenue Fund.....	8,843,718
14	Personal Service.....	184,788
15	Expense and Equipment.....	<u>41,776</u>
16	From Federal Funds.....	226,564
17	For consumer and family directed supports/in-home services/choices for	
18	families	
19	From General Revenue Fund.....	17,790,422

20	For the purpose of funding programs and in-home family directed services	
21	for persons with autism and their families	
22	From General Revenue Fund.	9,446,176
23	For services for children who are clients of the Department of Social Services	
24	From Mental Health Interagency Payments Fund.	5,443,549E
25	For SB 40 Board Tax Funds to be used as match for MO HealthNet	
26	initiatives for clients of the division	
27	From DMH Local Tax Matching Fund.	<u>12,853,770E</u>
28	Total (Not to exceed 16.42 F.T.E.).	\$483,869,908

Section 10.415. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding community support staff	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty percent (20%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.	\$8,616,056
8	Personal Service.	11,151,353
9	Expense and Equipment.	<u>685,150</u>
10	From Federal Funds.	<u>11,836,503</u>
11	Total (Not to exceed 457.92 F.T.E.).	\$20,452,559

Section 10.420. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding developmental disabilities services	
4	Personal Service.	\$372,505
5	Expense and Equipment.	<u>1,187,593</u>
6	From Federal Funds (Not to exceed 7.98 F.T.E.).	\$1,560,098

Section 10.425. There is transferred out of the State Treasury from the

2	General Revenue Fund to the ICF/MR Reimbursement Allowance	
3	Fund	
4	From General Revenue Fund.	\$443,483E

Section 10.430. There is transferred out of the State Treasury from the

2 ICF/MR Reimbursement Allowance Fund to the General Revenue

3 Fund as a result of recovering the ICF/MR Reimbursement

4 Allowance Fund

5 From ICF/MR Reimbursement Allowance Fund..... \$4,798,625E

6 There is transferred out of the State Treasury from the ICF/MR

7 Reimbursement Allowance Fund to Federal Funds

8 From ICF/MR Reimbursement Allowance Fund..... 2,743,740E

9 Total..... \$7,542,365

Section 10.500. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Albany Regional Center

4 Personal Service and/or Expense and Equipment, provided that not

5 more than twenty-five percent (25%) flexibility is allowed between

6 personal service and expense and equipment

7 From General Revenue Fund..... \$865,101

8 From Federal Funds..... 16,241

9 Total (Not to exceed 19.99 F.T.E.). \$881,342

Section 10.505. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Central Missouri Regional Center

4 Personal Service and/or Expense and Equipment, provided that not

5 more than twenty-five percent (25%) flexibility is allowed between

6 personal service and expense and equipment

7 From General Revenue Fund..... \$1,007,895

8 From Federal Funds..... 47,836

9 Total (Not to exceed 28.91 F.T.E.). \$1,055,731

Section 10.510. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Hannibal Regional Center

4 Personal Service and/or Expense and Equipment, provided that not

5 more than twenty-five percent (25%) flexibility is allowed between

6 personal service and expense and equipment

7 From General Revenue Fund..... \$1,042,109

8 From Federal Funds. 61,327
 9 Total (Not to exceed 22.00 F.T.E.). \$1,103,436

Section 10.515. To the Department of Mental Health

2 For the Division of Developmental Disabilities
 3 For the purpose of funding the Joplin Regional Center
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than twenty-five percent (25%) flexibility is allowed between
 6 personal service and expense and equipment
 7 From General Revenue Fund (Not to exceed 24.14 F.T.E.). \$1,166,370

Section 10.520. To the Department of Mental Health

2 For the Division of Developmental Disabilities
 3 For the purpose of funding the Kansas City Regional Center
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than twenty-five percent (25%) flexibility is allowed between
 6 personal service and expense and equipment
 7 From General Revenue Fund. \$1,724,926
 8 From Federal Funds. 81,643
 9 Total (Not to exceed 37.37 F.T.E.). \$1,806,569

Section 10.525. To the Department of Mental Health

2 For the Division of Developmental Disabilities
 3 For the purpose of funding the Kirksville Regional Center
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than twenty-five percent (25%) flexibility is allowed between
 6 personal service and expense and equipment
 7 From General Revenue Fund (Not to exceed 15.01 F.T.E.). \$731,720

Section 10.530. To the Department of Mental Health

2 For the Division of Developmental Disabilities
 3 For the purpose of funding the Poplar Bluff Regional Center
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than twenty-five percent (25%) flexibility is allowed between
 6 personal service and expense and equipment
 7 From General Revenue Fund (Not to exceed 20.70 F.T.E.). \$893,782

Section 10.535. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Rolla Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.....	\$894,826
8	From Federal Funds.....	<u>127,698</u>
9	Total (Not to exceed 26.50 F.T.E.).	\$1,022,524

Section 10.540. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Sikeston Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund (Not to exceed 20.55 F.T.E.).	\$945,102

Section 10.545. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Springfield Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund (Not to exceed 26.88 F.T.E.).	\$1,277,598

Section 10.550. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the St. Louis Regional Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.....	\$3,197,381
8	From Federal Funds.....	<u>92,395</u>
9	Total (Not to exceed 85.80 F.T.E.).	\$3,289,776

Section 10.555. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
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3 For the purpose of funding Bellefontaine Habilitation Center
4 Personal Service and/or Expense and Equipment provided that not
5 more than fifteen percent (15%) may be spent on the Purchase of
6 Community Services, including transitioning clients to the
7 community or other state-operated facilities, and that not more
8 than twenty percent (20%) flexibility is allowed between personal
9 service and expense and equipment

10	From General Revenue Fund.....	\$15,843,938
11	From Federal Funds.....	663,815

12 For the purpose of paying overtime to state employees and/or paying
13 otherwise authorized personal service expenditures in lieu of such
14 overtime payments. Non-exempt state employees identified by
15 Section 105.935, RSMo, will be paid first with any remaining
16 funds being used to pay overtime to any other state employees

17	From General Revenue Fund.....	1,157,255
18	From Federal Funds.....	<u>38,167</u>
19	Total (Not to exceed 478.29 F.T.E.).	\$17,703,175

Section 10.560. To the Department of Mental Health

2 For the Division of Developmental Disabilities
3 For the purpose of funding Higginsville Habilitation Center
4 Personal Service and/or Expense and Equipment, provided that not
5 more than fifteen percent (15%) may be spent on the Purchase of
6 Community Services, including transitioning clients to the
7 community or other state-operated facilities, and that not more
8 than twenty percent (20%) flexibility is allowed between personal
9 service and expense and equipment

10	From General Revenue Fund.....	\$9,157,221
11	From Federal Funds.....	281,677

12 For Northwest Community Services
13 Personal Service and/or Expense and Equipment, provided that not
14 more than fifteen percent (15%) may be spent on the Purchase of
15 Community Services, including transitioning clients to the
16 community or other state-operated facilities, and that not more
17 than twenty percent (20%) flexibility is allowed between personal
18 service and expense and equipment

19	From General Revenue Fund.....	2,617,663
20	From Federal Funds.....	1,399,421
21	For the purpose of paying overtime to state employees and/or paying	
22	otherwise authorized personal service expenditures in lieu of such	
23	overtime payments. Non-exempt state employees identified by	
24	Section 105.935, RSMo, will be paid first with any remaining	
25	funds being used to pay overtime to any other state employees	
26	From General Revenue Fund.....	496,722
27	From Federal Funds.....	<u>90,992</u>
28	Total (Not to exceed 476.79 F.T.E.).	\$14,043,696

Section 10.565. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding Marshall Habilitation Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty percent (20%) flexibility is allowed between personal	
9	service and expense and equipment	
10	From General Revenue Fund.....	\$9,798,960
11	From Federal Funds.....	11,359,138

12	For the purpose of paying overtime to state employees and/or paying	
13	otherwise authorized personal service expenditures in lieu of such	
14	overtime payments. Non-exempt state employees identified by	
15	Section 105.935, RSMo, will be paid first with any remaining	
16	funds being used to pay overtime to any other state employees	
17	From General Revenue Fund.....	874,607
18	From Federal Funds.....	<u>53,935</u>
19	Total (Not to exceed 697.85 F.T.E.).	\$22,086,640

Section 10.570. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding Nevada Habilitation Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) may be spent on the Purchase of	

6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty percent (20%) flexibility is allowed between personal	
9	service and expense and equipment	
10	From General Revenue Fund.....	\$9,719,707
11	From Federal Funds.....	3,104
12	For the purpose of paying overtime to state employees and/or paying	
13	otherwise authorized personal service expenditures in lieu of such	
14	overtime payments. Non-exempt state employees identified by	
15	Section 105.935, RSMo, will be paid first with any remaining	
16	funds being used to pay overtime to any other state employees	
17	From General Revenue Fund.....	<u>38,622</u>
18	Total (Not to exceed 297.11 F.T.E.).	\$9,761,433

Section 10.575. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding St. Louis Developmental Disabilities	
4	Treatment Center	
5	Personal Service and/or Expense and Equipment, provided that not	
6	more than fifteen percent (15%) may be spent on the Purchase of	
7	Community Services, including transitioning clients to the	
8	community or other state-operated facilities, and that not more	
9	than twenty percent (20%) flexibility is allowed between personal	
10	service and expense and equipment	
11	From General Revenue Fund.....	\$6,582,727
12	From Federal Funds.....	<u>12,073,264</u>
13	Total (Not to exceed 626.43 F.T.E.).	\$18,655,991

Section 10.580. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding Southeast Missouri Residential Services	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than twenty percent (20%) flexibility is allowed between personal	

9	service and expense and equipment	
10	From General Revenue Fund.....	\$5,843,231
11	For the purpose of paying overtime to state employees and/or paying	
12	otherwise authorized personal service expenditures in lieu of such	
13	overtime payments. Non-exempt state employees identified by	
14	Section 105.935, RSMo, will be paid first with any remaining	
15	funds being used to pay overtime to any other state employees	
16	From General Revenue Fund.....	<u>329,123</u>
17	Total (Not to exceed 206.48 F.T.E.).	\$6,172,354

Section 10.600. To the Department of Health and Senior Services

2	For the Office of the Director	
3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.....	\$1,047,561
8	From Federal Funds.....	<u>2,130,890</u>
9	Total (Not to exceed 54.43 F.T.E.).	\$3,178,451

Section 10.605. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.....	\$631,371
8	Personal Service	
9	From Federal Funds.....	2,374,849
10	From Missouri Public Health Services Fund.....	129,417
11	Expense and Equipment	
12	From Federal Funds and Other Funds.....	<u>3,238,011</u>
13	Total (Not to exceed 73.73 F.T.E.).	\$6,373,648

Section 10.610. There is transferred out of the State Treasury from the
 2 Health Initiatives Fund to the Health Access Incentive Fund
 3 From Health Initiatives Fund. \$3,241,003

Section 10.615. To the Department of Health and Senior Services
 2 For the Division of Administration
 3 For the purpose of funding the payment of refunds set off against debts in
 4 accordance with Section 143.786, RSMo
 5 From Debt Offset Escrow Fund. \$15,000E

Section 10.620. To the Department of Health and Senior Services
 2 For the Division of Administration
 3 For the purpose of making refund payments
 4 From General Revenue Fund. \$16,414E
 5 From Federal Funds and Other Funds. 44,736E
 6 Total. \$61,150

Section 10.625. To the Department of Health and Senior Services
 2 For the Division of Administration
 3 For the purpose of receiving and expending grants, donations, contracts,
 4 and payments from private, federal, and other governmental
 5 agencies which may become available between sessions of the
 6 General Assembly provided that the General Assembly shall be
 7 notified of the source of any new funds and the purpose for which
 8 they shall be expended, in writing, prior to the use of said funds
 9 From Federal Funds. \$3,000,001E
 10 From Department of Health - Donated Fund. 450,000E
 11 Total. \$3,450,001

Section 10.630. To the Department of Health and Senior Services
 2 For the Division of Administration
 3 For contributions from federal and other sources that are deposited in the
 4 State Treasury for use by the Department of Health and Senior
 5 Services to furnish aid and relief pursuant to Section 192.326,
 6 RSMo
 7 From DHSS Disaster Fund. \$1E

Section 10.635. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

3 For the purpose of funding program operations and support

4 Personal Service and/or Expense and Equipment, provided that not
 5 more than twenty-five percent (25%) flexibility is allowed between
 6 personal service and expense and equipment

7 From General Revenue Fund. \$8,424,035

8 From Federal Funds. 19,182,744

9 Personal Service

10 From Health Initiatives Fund. 49,242

11 From Health Access Incentive Fund. 94,028

12 Expense and Equipment

13 From Governor’s Council on Physical Fitness Institution Gift Trust Fund. 50,000

14 Personal Service. 72,526

15 Expense and Equipment. 16,900

16 From Professional and Practical Nursing Student Loan and Nurse Loan

17 Repayment Fund. 89,426

18 Personal Service. 196,479

19 Expense and Equipment. 68,532

20 From Hazardous Waste Fund. 265,011

21 Personal Service. 108,540

22 Expense and Equipment. 82,010

23 From Organ Donor Program Fund. 190,550

24 Personal Service. 325,199

25 Expense and Equipment. 116,507

26 From Missouri Public Health Services Fund. 441,706

27 Personal Service. 360,142

28 Expense and Equipment. 275,000E

29 From Department of Health and Senior Services Document Services Fund. 635,142

30	Personal Service.....	174,182
31	Expense and Equipment.....	<u>633,089</u>
32	From Department of Health - Donated Fund.....	807,271
33	Personal Service.....	73,721
34	Expense and Equipment.....	<u>28,756</u>
35	From Putative Father Registry Fund.....	<u>102,477</u>
36	Total (Not to exceed 608.86 F.T.E.).....	\$30,331,632

Section 10.640. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding core public health functions and related expenses	
4	From General Revenue Fund.....	\$9,019,586

Section 10.645. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding community health programs and related	
4	expenses	
5	From General Revenue Fund.....	\$10,082,738
6	From Federal Budget Stabilization Fund.....	1,700,000
7	From Federal Funds.....	41,756,938
8	From Health Initiatives Fund.....	5,364,564
9	From Organ Donor Program Fund.....	100,000
10	From C & M Smith Memorial Endowment Fund.....	35,000
11	From Crippled Children Fund.....	30,000
12	From Missouri Lead Abatement Loan Fund.....	76,000
13	From Missouri Public Health Services Fund.....	276,750
14	From Head Injury Fund.....	1,149,900
15	From Blindness Education, Screening and Treatment Program Fund.....	<u>99,000</u>
16	Total.....	\$60,670,890

Section 10.650. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding supplemental nutrition programs	
4	From Federal Funds.....	\$156,891,116E

Section 10.655. To the Department of Health and Senior Services

2	For the Division of Community and Public Health
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3 For the purpose of funding alternatives to abortion services for women at
4 or below 200 percent of Federal Poverty Level, consisting of
5 services or counseling offered to a pregnant woman and continuing
6 for one year thereafter, to assist her in carrying her unborn child to
7 term instead of having an abortion, and to assist her in caring for
8 her dependent child or placing her child for adoption, including,
9 but not limited to the following: prenatal care; medical and mental
10 health care; parenting skills; drug and alcohol testing and
11 treatment; child care; newborn or infant care; housing utilities;
12 educational services; food, clothing, and supplies relating to
13 pregnancy, newborn care, and parenting; adoption assistance; job
14 training and placement; establishing and promoting responsible
15 paternity; ultrasound services; case management; domestic abuse
16 protection; and transportation. Actual provisions and delivery of
17 such services shall be dependent on client needs and not otherwise
18 prioritized by the department. Such services shall be available
19 only during pregnancy and continuing for one year thereafter, and
20 shall exclude any family planning services. None of these funds
21 shall be expended to perform or induce, assisting the performing
22 or inducing of, or refer for, abortions; and none of these funds
23 shall be granted to organizations or affiliates of organizations that
24 perform or induce, assist in the performing or inducing of, or refer
25 for, abortions

26 From General Revenue Fund..... \$1,949,512

Section 10.660. To the Department of Health and Senior Services

2 For the Division of Community and Public Health
3 For the purpose of funding the Primary Care Resource Initiative Program
4 (PRIMO), Financial Aid to Medical Students, Area Health Education
5 Centers, and Loan Repayment Programs

6 From Federal Budget Stabilization Fund..... \$1,000,000
7 From Federal Funds..... 174,446
8 From Health Access Incentive Fund. 3,021,500
9 From Department of Health - Donated Fund..... 839,525
10 From Professional and Practical Nursing Student Loan and Nurse Loan
11 Repayment Fund. 499,752
12 From Health Care Access Fund..... 1E
13 Total..... \$5,535,224

Section 10.665. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Office of Minority Health	
4	For the purpose of funding program operations and support	
5	Personal Service and/or Expense and Equipment, provided that not	
6	more than twenty-five percent (25%) flexibility is allowed between	
7	personal service and expense and equipment	
8	From General Revenue Fund.....	\$695,256
9	From Federal Budget Stabilization Fund.....	50,000
10	From Federal Funds.....	236,890
11	For Minority Health	
12	Expense and Equipment and the purchase of services for the	
13	purpose of funding programs within Minority Health	
14	From General Revenue Fund.....	165,707
15	From Federal Funds.....	<u>45,045</u>
16	Total (Not to exceed 8.33 F.T.E.).....	\$1,192,898

Section 10.670. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Center for Emergency Response and Terrorism	
4	Personal Service.....	\$3,148,731
5	Expense and Equipment and Program Distribution.....	<u>20,179,535</u>
6	From Federal Funds (Not to exceed 63.01 F.T.E.).....	\$23,328,266

Section 10.675. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding the State Public Health Laboratory	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.....	\$2,330,804
8	From Federal Funds.....	1,802,215
9	From Other Funds.....	<u>5,420,290</u>
10	Total (Not to exceed 99.70 F.T.E.).....	\$9,553,309

Section 10.680. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of funding program operations and support	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	personal service and expense and equipment	
7	From General Revenue Fund.....	\$8,533,114
8	From Federal Budget Stabilization Fund.....	270,872
9	From Federal Funds.....	<u>10,428,641</u>
10	Total (Not to exceed 481.65 F.T.E.).....	\$19,232,627

Section 10.685. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of funding non-MO HealthNet reimbursable senior and	
4	disability programs, provided that one hundred percent (100%)	
5	flexibility is allowed between the non-MO HealthNet reimbursable	
6	senior and disability programs general revenue appropriation and	
7	the non-MO HealthNet, consumer-directed care program general	
8	revenue appropriation	
9	From General Revenue Fund.....	\$8,391,269
10	From Federal Funds.....	1,667,028
11		
12	For the purpose of funding non-MO HealthNet, consumer directed in-	
13	home services	
14	From General Revenue Fund.....	<u>1,080,796</u>
15	Total.....	\$11,139,093

Section 10.688. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of providing naturalization assistance to refugees and/or

4 legal immigrants who: have resided in Missouri more than five

5 years, are unable to benefit or attend classroom instruction, and

6 who require special assistance to successfully attain the

7 requirements to become a citizen. Services may include direct

8 tutoring, assistance with identifying and completing appropriate

9 waiver requests to the Immigration and Customs Enforcement

10 agency, and facilitating proper documentation. The department

11 shall award a contract under this section to a qualified not for

12 profit organization which can demonstrate its ability to work with
 13 this population. A report shall be compiled for the general
 14 assembly evaluating the program's effectiveness in helping senior
 15 refugees and immigrants in establishing citizenship and their
 16 ability to qualify individuals for Medicare
 17 From Federal Budget Stabilization Fund..... \$200,000

Section 10.690. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of funding respite care, homemaker chore, personal care,
 4 advanced personal care, adult day care, AIDS, children’s waiver
 5 services, home-delivered meals, and other related services under
 6 the MO HealthNet fee-for-service and managed care programs.
 7 Provided that individuals eligible for or receiving nursing home
 8 care must be given the opportunity to have those MO HealthNet
 9 dollars follow them to the community to the extent necessary to
 10 meet their unmet needs as determined by 19 CSR 30 81.030 and
 11 further be allowed to choose the personal care program option in
 12 the community that best meets the individuals’ unmet needs. This
 13 includes the Consumer Directed MO HealthNet State Plan. And
 14 further provided that individuals eligible for the MO HealthNet
 15 Personal Care Option must be allowed to choose, from among all
 16 the program options, that option which best meets their unmet
 17 needs as determined by 19 CSR 30 81.030; and also be allowed to
 18 have their MO HealthNet funds follow them to the extent
 19 necessary to meet their unmet needs whichever option they choose.
 20 This language does not create any entitlements not established by
 21 statute. Upon receipt of a properly completed referral for MO
 22 HealthNet funded home and community-based care containing a
 23 nurse assessment or physician’s order, the department shall review
 24 the recommendations regarding services and process the referral
 25 within fifteen (15) business days. When information contained in
 26 the referral is sufficient to establish eligibility for Mo HealthNet
 27 funded long-term care and determine the level of service need as
 28 required pursuant to state and federal regulations, the department
 29 shall prior-authorize Home and Community-based services and
 30 arrange for the provision of services and the in-home provider
 31 shall be reimbursed for one authorized nurse visit to complete the

32 nurse assessment. For authorized referrals, MO HealthNet
 33 reimbursement for personal care benefits shall be effective the date
 34 of the assessment or physician’s order, and MO HealthNet
 35 reimbursement for Waiver services shall be effective the date the
 36 state reviews and approves the care plan. At such time the state
 37 shall notify the referring entity. The department shall notify the
 38 referring entity if additional information is required to process the
 39 referral within five (5) business days of receiving the referral. The
 40 in-home provider shall be reimbursed a minimum of one (1) and
 41 no more than two (2) authorized nurse visits to make a properly
 42 completed referral. When information is insufficient or the
 43 proposed care plan requires additional evaluation by state staff that
 44 is not obtainable from the referring entity, the department shall
 45 inform the provider and contact the individual to schedule an in-
 46 home assessment to be conducted by the state staff within thirty
 47 (30) days

48	From General Revenue Fund.....	\$172,438,881
49	From Federal Funds.....	308,965,029E
50	From In-Home Services Reimbursement Allowance Fund.....	<u>1E</u>
51	Total.....	\$481,403,911

Section 10.692. There is transferred out of the State Treasury from the General
 2 Revenue Fund to the In-Home Services Reimbursement Allowance Fund

3	From General Revenue Fund.....	\$1E
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Section 10.693. There is transferred out of the State Treasury from the In-Home
 2 Services Reimbursement Allowance Fund to the General Revenue Fund
 3 as a result of recovering the In-Home Reimbursement Allowance Fund

4	From In-Home Services Reimbursement Allowance Fund.....	\$1E
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Section 10.695. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of funding Alzheimer’s grants

4	From General Revenue Fund.....	\$539,564
5	From Federal Funds.....	<u>265,670</u>
6	Total.....	\$805,234

Section 10.700. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of funding Home and Community Services grants,

4 including funding for meals to be distributed to each Area Agency

5 on Aging in proportion to the actual number of meals served

6 during the preceding fiscal year, provided that at least \$500,000 of

7 existing General Revenue be used for non-MO HealthNet meals to

8 be distributed to each Area Agency on Aging in proportion to the

9 actual number of meals served during the preceding fiscal year and

10 also including \$2,275,197 for needs of the Area Agencies on

11 Aging in Fiscal Year 2010 as approved by the Department

12 From General Revenue Fund..... \$9,480,540

13 From Federal Budget Stabilization Fund..... 1,421,354

14 From Federal Funds..... 31,536,227E

15 From Elderly Home-Delivered Meals Trust Fund..... 100,000

16 Total..... \$42,538,121

Section 10.705. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For distributions to Area Agencies on Aging pursuant to the Older

4 Americans Act and related programs

5 From General Revenue Fund..... \$1,608,681

Section 10.710. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of funding Naturally Occurring Retirement Communities

4 From Federal Budget Stabilization Fund..... \$127,500

Section 10.720. To the Department of Health and Senior Services

2 For the Division of Regulation and Licensure

3 For the purpose of funding program operations and support

4 Personal Service and/or Expense and Equipment, provided that not

5 more than twenty-five percent (25%) flexibility is allowed between

6 personal service and expense and equipment

7 From General Revenue Fund..... \$10,715,752

8 From Federal Funds..... 11,915,047

9 From Nursing Facility Quality of Care Fund..... 2,159,158

10	Personal Service.....	72,171
11	Expense and Equipment.....	<u>11,450</u>
12	From Health Access Incentive Fund.	83,621
13	Personal Service.....	61,387
14	Expense and Equipment.....	<u>13,560</u>
15	From Mammography Fund.	74,947
16	Personal Service.....	206,785
17	Expense and Equipment.....	<u>57,561</u>
18	From Early Childhood Development, Education and Care Fund.	<u>264,346</u>
19	Total (Not to exceed 503.66 F.T.E.).	\$25,212,871

Section 10.725. To the Department of Health and Senior Services

2	For the Division of Regulation and Licensure	
3	For the purpose of funding activities to improve the quality of childcare,	
4	increase the availability of early childhood development programs,	
5	before- and after-school care, in-home services for families with	
6	newborn children, and for general administration of the program	
7	From Federal Funds.....	\$711,675
8	From Early Childhood Development, Education and Care Fund.	<u>728,740</u>
9	Total.....	\$1,440,415

Section 10.730. To the Department of Health and Senior Services

2	For the Division of Regulation and Licensure	
3	For the purpose of funding program operations and support for the	
4	Missouri Health Facilities Review Committee	
5	Personal Service and/or Expense and Equipment, provided that not	
6	more than twenty-five percent (25%) flexibility is allowed between	
7	personal service and expense and equipment	
8	From General Revenue Fund (Not to exceed 2.80 F.T.E.).	\$163,863

DEPARTMENT OF MENTAL HEALTH TOTALS

General Revenue Fund.....	\$591,827,992
Federal Budget Stabilization Fund.....	12,391,995
Federal Funds.....	572,039,513
Other Funds.	<u>42,271,054</u>
Total.....	\$1,218,530,554

DEPARTMENT OF HEALTH AND SENIOR SERVICES TOTALS

General Revenue Fund.....	\$247,299,030
Federal Budget Stabilization Fund.....	4,769,726
Federal Funds.....	619,002,497
Other Funds.....	<u>24,275,597</u>
Total.....	\$895,346,850

